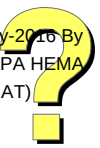


GOVERNMENT OF ANDHRA PRADESH
ABSTRACT

Signed On 13-May-2016 By
MUNIVENKATAPPA HEMA
(A.P.SECRETARIAT)



Budget Estimates 2016-17 - Comprehensive Budget Release Order for Rupees One Thousand Four Hundred Eighty Six Crores Sixty Three Lakhs Fifty Eight Thousands Only (Rs.1486,63,58,000/-) - Apportionment of Approved Budget for the Social Welfare Department - Orders - Issued.

FINANCE (FMU-WELFARE-1) DEPARTMENT

G.O.Rt.No.: 1438

Dated: 13-05-2016

Read the following:-

1. G.O.Ms.No.101 Fin(Bud.I) Department, dt.12.08.2015
2. G.O.Ms.No.51 Fin(Bud.I) Department, dt.01.04.2016
3. Letter No.B1&B2/1484/2016-17, dt.29.4.2016 from the Director of Social Welfare Dept, AP, Hyderabad. dt.29-04-2016

ORDER:

- 1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Social Welfare Department for an amount of Rs.1486,63,58,000 /-(Rupees One Thousand Four Hundred Eighty Six Crores Sixty Three Lakhs Fifty Eight Thousands for the period from April 01, 2016 to March 31, 2017, i.e., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.
- 2) Upon receipt of this order, the DirectorSocial Welfare Department is instructed to issue Budget Distribution Order apportioning the budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office, duly allocating the amount authorised herein for the first, second, third and fourth quarters with immediate effect. The distribution of funds shall not exceed the total amount earmarked for each quarter in the Annexure to this order.
- 3) The Director of Treasuries and Accounts is directed to authorise the operation of Budget for the first quarter only immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.
- 4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. Ms. No. 75 Finance (TFR) Department dated 03.04.2014.
- 5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Hema Munivenkatappa
Special Secretary to Government

To
The Social Welfare Secretariat, AP,Hyd.
The Social Welfare Department, AP, Hyd.
The Director of Treasuries & Accounts,,A.P.,Hyd.
The Director Works and Accounts, AP, Hyd.
The Pay & Accounts Officer, Hyd
The Fin (BG) Dept
The Accountant General, ,AP, ,Hyd.

// FORWARDED BY ORDER //

SECTION OFFICER.

Annexure for CBRO
Department: Social Welfare Department

(All Values are in Rupees)

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
01 Welfare of Scheduled Castes							
M.H.001 Direction and Administration							
S.H.(01) Head Quarters Office							
110 Domestic Travel Expenses							
111 Travelling Allowance	2,86,000	71,500	71,500	71,500	71,500	2,86,000	..
115 Conveyance Allowance	5,000	1,250	1,250	1,250	1,250	5,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	2,75,000	68,750	68,750	68,750	68,750	2,75,000	..
132 Other Office Expenses	5,61,000	1,40,250	1,40,250	1,40,250	1,40,250	5,61,000	..
133 Water and Electricity Charges	6,08,000	1,52,000	1,52,000	1,52,000	1,52,000	6,08,000	..
134 Hiring of Private Vehicles	6,00,000	1,50,000	1,50,000	1,50,000	1,50,000	6,00,000	..
240 Petrol, Oil and Lubricants	6,50,000	1,62,500	1,62,500	1,62,500	1,62,500	6,50,000	..
280 Professional Services							
281 Pleaders Fees	50,000	12,500	12,500	12,500	12,500	50,000	..
284 Other Payments	3,000	750	750	750	750	3,000	..
300 Other Contractual Services	17,69,000	4,42,250	4,42,250	4,42,250	4,42,250	17,69,000	..
500 Other Charges							
503 Other Expenditure	6,00,000	1,50,000	1,50,000	1,50,000	1,50,000	6,00,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	2,00,000	50,000	50,000	50,000	50,000	2,00,000	..
S.H.(03) District Offices							
020 Wages							
021 Daily Wage Employees	3,15,000	78,750	78,750	78,750	78,750	3,15,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	10,00,000	2,50,000	2,50,000	2,50,000	2,50,000	10,00,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	16,50,000	4,12,500	4,12,500	4,12,500	4,12,500	16,50,000	..
132 Other Office Expenses	18,70,000	4,67,500	4,67,500	4,67,500	4,67,500	18,70,000	..
133 Water and Electricity Charges	24,00,000	6,00,000	6,00,000	6,00,000	6,00,000	24,00,000	..
134 Hiring of Private Vehicles	18,00,000	4,50,000	4,50,000	4,50,000	4,50,000	18,00,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
140 Rents, Rates and Taxes	14,02,000	3,50,500	3,50,500	3,50,500	3,50,500	14,02,000	..
200 Other Administrative Expenses	2,00,000	50,000	50,000	50,000	50,000	2,00,000	..
240 Petrol, Oil and Lubricants	1,05,000	26,250	26,250	26,250	26,250	1,05,000	..
280 Professional Services							
281 Pleaders Fees	10,000	2,500	2,500	2,500	2,500	10,000	..
300 Other Contractual Services	18,00,000	4,50,000	4,50,000	4,50,000	4,50,000	18,00,000	..
500 Other Charges							
503 Other Expenditure	30,00,000	7,50,000	7,50,000	7,50,000	7,50,000	30,00,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	1,25,000	31,250	31,250	31,250	31,250	1,25,000	..
M.H.277 Education							
S.H.(07) Government Hostels							
020 Wages							
021 Daily Wage Employees	40,80,000	10,20,000	10,20,000	10,20,000	10,20,000	40,80,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	6,72,000	1,68,000	1,68,000	1,68,000	1,68,000	6,72,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	13,09,000	3,27,250	3,27,250	3,27,250	3,27,250	13,09,000	..
132 Other Office Expenses	1,00,04,000	25,01,000	25,01,000	25,01,000	25,01,000	1,00,04,000	..
133 Water and Electricity Charges	5,00,00,000	1,25,00,000	1,25,00,000	1,25,00,000	1,25,00,000	5,00,00,000	..
140 Rents, Rates and Taxes	3,84,00,000	96,00,000	96,00,000	96,00,000	96,00,000	3,84,00,000	..
160 Publications	19,75,000	4,93,750	4,93,750	4,93,750	4,93,750	19,75,000	..
210 Supplies and Materials							
211 Materials and Supplies	25,98,85,000	6,49,71,250	12,99,42,500	..	6,49,71,250	25,98,85,000	..
230 Cost of Ration/Diet Charges	110,96,80,000	27,74,20,000	27,74,20,000	27,74,20,000	27,74,20,000	110,96,80,000	..
280 Professional Services							
284 Other Payments	98,50,000	24,62,500	24,62,500	24,62,500	24,62,500	98,50,000	..
300 Other Contractual Services	7,00,00,000	1,75,00,000	1,75,00,000	1,75,00,000	1,75,00,000	7,00,00,000	..
500 Other Charges							
503 Other Expenditure	13,05,000	3,26,250	3,26,250	3,26,250	3,26,250	13,05,000	..
504 Cosmetic Charges	7,82,00,000	1,95,50,000	1,95,50,000	1,95,50,000	1,95,50,000	7,82,00,000	..
M.H.800 Other Expenditure							
S.H.(05) Special Criminal Courts dealing with offences under the Indian Penal Code and Protection of Civil Rights Act, 1955 against Scheduled Castes and Scheduled Tribes							
020 Wages							
021 Daily Wage Employees	2,40,000	90,000	50,000	50,000	50,000	2,40,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
110 Domestic Travel Expenses							
111 Travelling Allowance	3,00,000	75,000	75,000	75,000	75,000	3,00,000	..
115 Conveyance Allowance	14,000	14,000	..	..	..	14,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	2,20,000	55,000	55,000	55,000	55,000	2,20,000	..
132 Other Office Expenses	1,87,000	46,750	46,750	46,750	46,750	1,87,000	..
133 Water and Electricity Charges	1,34,000	33,500	33,500	33,500	33,500	1,34,000	..
134 Hiring of Private Vehicles	78,00,000	19,50,000	19,50,000	19,50,000	19,50,000	78,00,000	..
140 Rents, Rates and Taxes	2,42,000	62,000	62,000	62,000	56,000	2,42,000	..
160 Publications	15,000	3,750	3,750	3,750	3,750	15,000	..
240 Petrol, Oil and Lubricants	2,48,000	62,000	62,000	62,000	62,000	2,48,000	..
260 Advertisements, Sales and Publicity Expenses	15,00,000	3,75,000	3,75,000	3,75,000	3,75,000	15,00,000	..
280 Professional Services							
281 Pleaders Fees	11,00,000	2,75,000	2,75,000	2,75,000	2,75,000	11,00,000	..
284 Other Payments	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
310 Grants-in-Aid							
312 Other Grants-in-Aid	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
410 Secret Service Expenditure	97,000	25,000	25,000	25,000	22,000	97,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	1,20,000	30,000	30,000	30,000	30,000	1,20,000	..
2235 Social Security and Welfare							
02 Social Welfare							
M.H.104 Welfare of Aged, Infirm and Destitute							
S.H.(05) Special Hostels for Welfare of Aged Infirm and Destitute							
020 Wages							
021 Daily Wage Employees	1,20,000	30,000	30,000	30,000	30,000	1,20,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	10,000	2,500	2,500	2,500	2,500	10,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	11,000	2,750	2,750	2,750	2,750	11,000	..
132 Other Office Expenses	2,80,000	70,000	70,000	70,000	70,000	2,80,000	..
133 Water and Electricity Charges	16,000	4,000	4,000	4,000	4,000	16,000	..
140 Rents, Rates and Taxes	14,96,000	3,74,000	3,74,000	3,74,000	3,74,000	14,96,000	..
160 Publications	25,000	6,250	6,250	6,250	6,250	25,000	..
210 Supplies and Materials							
211 Materials and Supplies	11,00,000	2,75,000	2,75,000	2,75,000	2,75,000	11,00,000	..
230 Cost of Ration/Diet Charges	1,32,00,000	33,00,000	33,00,000	33,00,000	33,00,000	1,32,00,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
280 Professional Services							
284 Other Payments	1,28,000	32,000	32,000	32,000	32,000	1,28,000	..
500 Other Charges							
504 Cosmetic Charges	18,00,000	4,50,000	4,50,000	4,50,000	4,50,000	18,00,000	..
60 Other Social Security and Welfare Programmes							
M.H.200 Other Programmes							
S.H.(07) Contribution to Social Welfare Fund							
310 Grants-in-Aid							
312 Other Grants-in-Aid	15,13,000	3,78,250	3,78,250	3,78,250	3,78,250	15,13,000	..
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
01 Welfare of Scheduled Castes							
M.H.001 Direction and Administration							
G.H.11 State Development Plan							
S.H.(01) Headquarters Office							
260 Advertisements, Sales and Publicity Expenses	5,80,00,000	1,45,00,000	1,45,00,000	1,45,00,000	1,45,00,000	5,80,00,000	..
500 Other Charges							
503 Other Expenditure	8,12,00,000	2,03,00,000	2,03,00,000	2,03,00,000	2,03,00,000	8,12,00,000	..
S.H.(04) Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan							
310 Grants-in-Aid							
312 Other Grants-in-Aid	21,94,00,000	5,48,50,000	5,48,50,000	5,48,50,000	5,48,50,000	21,94,00,000	..
M.H.102 Economic Development							
G.H.11 State Development Plan							
S.H.(04) Economic Support Schemes							
310 Grants-in-Aid							
312 Other Grants-in-Aid	459,80,00,000	114,95,00,000	114,95,00,000	114,95,00,000	114,95,00,000	459,80,00,000	..
340 Scholarships and Stipends	82,50,000	20,62,500	20,62,500	20,62,500	20,62,500	82,50,000	..
500 Other Charges							
503 Other Expenditure	18,00,000	4,50,000	4,50,000	4,50,000	4,50,000	18,00,000	..
M.H.190 Assistance to Public Sector and Other Undertakings							
G.H.11 State Development Plan							
S.H.(08) Managerial subsidy to AP Scheduled Caste's Co-operative Finance Corporation Ltd.,							
310 Grants-in-Aid							
312 Other Grants-in-Aid	49,81,51,000	12,45,37,750	12,45,37,750	12,45,37,750	12,45,37,750	49,81,51,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
M.H.277 Education							
G.H.11 State Development Plan							
S.H.(05) Scheme for Development of Scheduled Castes							
340 Scholarships and Stipends	289,50,50,000	72,37,63,000	72,37,63,000	72,37,62,000	72,37,62,000	289,50,50,000	..
S.H.(06) Post-Matric Scholarships							
340 Scholarships and Stipends	162,44,12,000	40,61,03,000	40,61,03,000	40,61,03,000	40,61,03,000	162,44,12,000	..
S.H.(08) Book Bank							
500 Other Charges							
503 Other Expenditure	10,00,00,000	2,50,00,000	2,50,00,000	2,50,00,000	2,50,00,000	10,00,00,000	..
S.H.(32) Best Available Schools including Hyderabad Public School							
340 Scholarships and Stipends	38,70,00,000	9,67,50,000	9,67,50,000	9,67,50,000	9,67,50,000	38,70,00,000	..
S.H.(33) Pre-Matric Scholarship for students belonging to SCs Studying in Class V-VIII							
340 Scholarships and Stipends	47,80,35,000	11,95,08,750	11,95,08,750	11,95,08,750	11,95,08,750	47,80,35,000	..
S.H.(34) Financial Assistance for Studies Abroad							
340 Scholarships and Stipends	33,00,00,000	8,25,00,000	8,25,00,000	8,25,00,000	8,25,00,000	33,00,00,000	..
S.H.(36) Skill Upgradation for Professional Graduates							
340 Scholarships and Stipends	2,25,00,000	56,25,000	56,25,000	56,25,000	56,25,000	2,25,00,000	..
M.H.800 Other Expenditure							
G.H.11 State Development Plan							
S.H.(08) Providing free power to SC House holds.							
330 Subsidies	159,23,00,000	47,76,90,000	47,76,90,000	47,76,90,000	15,92,30,000	159,23,00,000	..
S.H.(09) NTR Vidyonnathi Scheme							
310 Grants-in-Aid							
312 Other Grants-in-Aid	14,00,00,000	3,50,00,000	3,50,00,000	3,50,00,000	3,50,00,000	14,00,00,000	..
80 General							
M.H.800 Other Expenditure							
G.H.11 State Development Plan							
S.H.(27) Assistance to AP Study Circle							
310 Grants-in-Aid							
312 Other Grants-in-Aid	5,50,00,000	1,50,00,000	1,50,00,000	1,25,00,000	1,25,00,000	5,50,00,000	..
2230 Labour and Employment							
01 Labour							
M.H.112 Rehabilitation of Bonded Labour							
G.H.11 State Development Plan							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
S.H.(04) Rehabilitation Schemes for Bonded Labour and Economic Support Programme							
310 Grants-in-Aid							
312 Other Grants-in-Aid	1,00,00,000	25,00,000	25,00,000	25,00,000	25,00,000	1,00,00,000	..
2235 Social Security and Welfare							
02 Social Welfare							
M.H.104 Welfare of Aged, Infirm and Destitute							
G.H.11 State Development Plan							
S.H.(08) Rehabilitation Economic Development Liberation and Home for Jogin Women							
310 Grants-in-Aid							
312 Other Grants-in-Aid	2,00,00,000	50,00,000	50,00,000	50,00,000	50,00,000	2,00,00,000	..
60 Other Social Security and Welfare Programmes							
M.H.200 Other Programmes							
G.H.11 State Development Plan							
S.H.(05) Promotion of Inter Caste Marriages							
500 Other Charges							
503 Other Expenditure	5,50,00,000	1,37,50,000	1,37,50,000	1,37,50,000	1,37,50,000	5,50,00,000	..
S.H.(07) Contribution to Social Welfare Fund							
310 Grants-in-Aid							
312 Other Grants-in-Aid	35,00,000	8,75,000	8,75,000	8,75,000	8,75,000	35,00,000	..
Total	1486,63,58,000	379,74,97,750	386,24,15,000	372,99,71,500	347,64,73,750	1486,63,58,000	..